

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	81 Nebraska Commission for
	the Blind and Visually
	Impaired

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2005-2006	2006-2007
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages		
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
Sub-Total Salaries	0	0
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
Sub-Total Benefits	0	0
510000 Personal Services	0	0
520000 Operating Expenses	64,712	136,966
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid	50,000	50,000
Total Expense	114,712	186,966
Means of Financing		
General Fund	444,882	562,483
Cash Fund		
Federal Fund	(330,170)	(375,517)
Revolving Fund		
Total Funding	114,712	186,966

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

		Page Number
	CODE	DESCRIPTION
AGENCY	081	Commission f/t Blind & Visually Impaired
PROGRAM	357	Commission f/t Blind & Visually Impaired
REQUEST	1	NCBVI Deficit Request

State of Nebraska – Administrative Services – Budget Division

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A. Description of Request

The NCBVI Budget Deficit Request follows the appropriations guidelines. We are asking for an increase in state appropriations for operating expenses and government aid.

This request reflects a change in the funding structure, as some federal funds were appropriated which were not identified in the budget request. Federal funds for Older Blind services were to have been increased, however the requisite Congressional action has not occurred.

B. Rationale for Request

Payroll increases required by the State labor contract were not funded by federal increases. State funds covered only about 20 percent of the increases. Additional funds from Operations were shifted to payroll, in order to compensate for the difference. An adjustment is requested to cover this discrepancy.

As of October 1, 2005, we have eliminated 6 staff positions. Four were direct service provision positions; one was a support staff person providing the first point of contact for blind persons contacting this agency; one was a program administrator. All six have an impact upon the agency's clientele. Many other states provide such services by purchase or contract through government aid. Nebraska does not have similar entities with which to contract. Thus, we provide the programs and services directly and this is actually is a "government aid" cut.

The federal government has recently stopped allowing agencies such as NCBVI to provide independent living services from the Basic Support grant (CFDA 84.126, primary funds for vocational rehabilitation). This means that we will not be able to provide the current level of independent living services to clients who do not have a vocational goal. The actual need is far greater than we can currently provide. If state funds are not provided, it is likely that many of the older blind persons we serve will require placement in nursing homes. This will drain public funds in far more substantive ways than the level needed to provide the training to keep people in their own homes.

Another direct service that has been impacted by our budget deficit is our ability to travel to the homes of visually impaired Nebraskans. We have eliminated 4 State vehicles and cut the ability of staff to travel throughout the State. Newly blind persons in

Program Adjustment Narrative

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particular cannot get to one of our offices; we need to travel to them, in order to provide the direct services of teaching and counseling.

This request reflects a need for additional funds in Government Aid. This amount does not impact the Government Aid earmark, but is specific to the statutory requirement that we assure provision of a digital newspaper reading system in accordance with Nebraska Revised Statutes §§ 20. 63-105 and 63-106. This statute results in an unfunded mandate to the budget of NCBVI.

As of October 28, 2005, the deadline for submitting this request, we do not know what the final amount of our federal grants will be. We will probably know for sure in January or February 2006.

The sum appropriated for operating expenses is inadequate in 2005-2006. It is further decreased for 2006-2007. Costs in all categories are increasing. The appropriated amounts will cause us to make even greater cuts during the rest of this state fiscal year and in the next.

C. Impact of Request

The funds requested to overcome our deficit will enable us to do the following.

1. Re-establish the four direct service staff positions.
2. Manage the requirement to provide for a digital newspaper system.
3. Restore a few vehicles to staff to assure statewide service coverage and attempt to keep pace with increases in the cost of vehicle mileage rates.
4. Effectively manage the rising costs of services over all, including increasing costs for adaptive technology needed by the blind, and the increasing needs for independent living services to growing numbers of visually impaired older people in Nebraska, and increasing need for programs that enable blind Nebraskans to work and pay taxes.

D. No Statutory Change is Required

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER

CODE & DESCRIPTION

AGENCY

81

PROGRAM

357

REQUEST

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EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	1,935,337	1,998,340		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments	1,750	1,750		
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	1,937,087	2,000,090	0	0
515100 Retirement Plans Expense	136,459	140,894		
515200 OASDI Expense	148,187	153,003		
515400 Life and Accident Insurance Expense	1,197	1,197		
515500 Health Insurance Expense	306,389	306,389		
All Other Personal Services				
Sub-Total Benefits	592,232	601,483	0	0
510000 Personal Services	2,529,319	2,601,573	0	0
520000 Operating Expenses	220,038	138,213	64,712	136,966
Rent	237,477	237,477		
Other Contractual Svs	79,500	80,250		
	0	0		
	0	0		
570000 Travel Expenses	195,465	182,771		
580000 Capital Outlay	44,856	44,856		
590000 Government Aid	835,291	835,291	50,000	50,000
Total Expense	4,141,946	4,120,431	114,712	186,966
Means of Financing				
General Fund	644,765	657,842	444,882	562,483
Cash Fund	70,361	73,361	0	0
Federal Fund	3,426,820	3,389,228	(330,170)	(375,517)
Revolving Fund				
Total Funding	4,141,946	4,120,431	114,712	186,966

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

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